

## RRVPA 2019-2020 Budget

	Budget 18-19	Actual 18-19	Budget 19-20
<b>Income:</b>			
Dues	\$ 3,500.00	\$ 6,140.00	\$ 3,500.00
Sponsorship	\$ 5,500.00	\$ 6,025.00	\$ 5,000.00
Annual Seminar	\$ 2,800.00	\$ 2,150.00	\$ 2,000.00
Bank Interest	\$ -	\$ 7.25	\$ -
Miscellaneous income	\$ -	\$ 191.49	\$ -
Income carried forward from prior year - Checking & Savings Account	\$ 11,428.08	\$ 11,428.08	\$ 17,798.64
<b>TOTAL INCOME</b>	<b>\$ 23,228.08</b>	<b>\$ 25,941.82</b>	<b>\$ 28,298.64</b>
<b>Expenses</b>			
<b>Fixed Expenses:</b>			
NALA Affiliation Fee	\$ (250.00)	\$ -	\$ (250.00)
Scholarship	\$ (1,000.00)	\$ (600.00)	\$ (500.00)
Community	\$ (500.00)	\$ (500.00)	\$ (1,000.00)
North Dakota Annual Filing Fee	\$ (10.00)	\$ (10.00)	\$ (10.00)
Web Page	\$ (175.00)	\$ (197.01)	\$ (175.00)
Post Office Box Fee	\$ (102.00)	\$ (102.00)	\$ (102.00)
<b>Variable Expenses:</b>			
Annual Seminar	\$ (2,500.00)	\$ (2,540.22)	\$ (2,600.00)
Legal Assistant Day and Annual Meeting	\$ (1,500.00)	\$ (602.09)	\$ (1,500.00)
Regional Events	\$ (600.00)	\$ (287.47)	\$ (600.00)
Member Benefits	\$ (1,000.00)	\$ (685.35)	\$ (1,000.00)
NALA Liason Expenses	\$ (1,500.00)	\$ (1,588.88)	\$ (1,500.00)
Newsletter/Website/Marketing	\$ (500.00)	\$ (55.00)	\$ (250.00)
Postage/Copies	\$ (200.00)	\$ (235.08)	\$ (200.00)
Stationery	\$ (50.00)	\$ (36.23)	\$ (50.00)
Miscellaneous Expenses	\$ (750.00)	\$ (703.85)	\$ (1,000.00)
<b>TOTAL EXPENSE</b>	<b>\$ (10,637.00)</b>	<b>\$ (8,143.18)</b>	<b>\$ (10,737.00)</b>
TOTAL INCOME	\$ 23,228.08	\$ 25,941.82	\$ 28,298.64
LESS TOTAL EXPENSE	\$ (10,637.00)	\$ (8,143.18)	\$ (10,737.00)
INCOME CARRIED FORWARD	\$ 12,591.08	\$ 17,798.64	\$ 17,561.64